International Seabed Authority ISBA/24/A/5/Corr.1–ISBA/24/C/11/Corr.1

Assembly
Council

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Item 11 of the provisional agenda of the Assembly*
Adoption of the budget of the Authority

Agenda item 14 of the Council
Budget of the International Seabed Authority

Proposed budget for the International Seabed Authority for the financial period 2019–2020

Report of the Secretary-General

Corrigendum

Annexes I and II

Replace annexes I and II with the following annexes.

* ISBA/24/A/L.1.

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Annex I

Proposed budgetary requirements for the International Seabed Authority for the period from 1 January 2019 to 31 December 2020

(United States dollars)

	Budget				Variation	
	Approved for 2017–2018	*2019*	*2020*	*Total, 2019–2020*	*Amount*	*Percentage*
Budget line	*(1)*	*(2)*	*(3)*	*(4)=(2)+(3)*	*(5)=(4)−(1)*	*(6)=[(5)÷(1)]x100*
Section 1. Administrative and conference services expenditures						
Subsection 1. Administrative expenditures of the Secretariat	**11 767 800**	**6 156 735**	**5 996 575**	**12 153 310**	**385 510**	**3.3**
Established posts	6 200 000	3 550 231	3 550 231	7 100 461	900 461	14.5
General temporary assistance	31 500	35 412	35 412	70 825	39 325	124.8
Overtime	71 600	28 564	28 564	57 129	-14 471	-20.2
Consultants (non-programme)	21 000	15 000	15 000	30 000	9 000	42.9
Common staff costs	3 080 000	1 314 681	1 314 681	2 629 362	-450 638	-14.6
Training	63 000	53 000	53 000	106 000	43 000	68.3
Official travel (non-programme)	187 800	112 871	112 871	225 741	37 941	20.2
BBNJ/Oceans Conference (2020)		30 000	30 000	60 000	60 000	
Communications	200 700	78 329	78 329	156 659	-44 041	-21.9
Library books and supplies	136 000	71 400	71 400	142 800	6 800	5.0
External printing (non-programme)	22 000	11 626	11 626	23 252	1 252	5.7
Supplies and materials	80 300	48 449	48 449	96 897	16 597	20.7
Official hospitality	23 500	15 831	15 831	31 661	8 161	34.7
Information technology	125 900	34 969	34 969	69 939	-55 961	-44.4
Acquisition of furniture and equipment	154 000	121 000	55 000	176 000	22 000	14.3
Redesign of Authority website		75 000		75 000	75 000	
Rental and maintenance of furniture and equipment	24 000	17 407	17 407	34 814	10 814	45.1
United Nations common system	166 000	58 317	58 317	116 633	-49 367	-29.7
Miscellaneous services	112 500	45 787	45 787	91 573	-20 927	-18.6
Audit fees	40 000	16 800	17 640	34 440	-5 560	-13.9
Buildings management	828 000	372 062	372 062	744 123	-83 877	-10.1
Article 154 review and related costs	80 000			0	-80 000	-100.0
IPSAS/ERP	120 000	50 000	30 000	80 000	-40 000	-33.3
Subsection 2. Cost of conference services	**3 930 000**	**1 542 000**	**1 542 000**	**3 084 000**	**-846 000**	**-21.5**
United Nations staff salaries		9 400	9 400			
Printing and supplies		500	500			
Miscellaneous conference service costs		47 000	47 000			
Staff travel		291 200	291 200			
Rental of conference centre		53 400	53 400			
Temporary assistance (meetings)		52 700	52 700			
Rental of equipment		3 000	3 000			

Budget line	Budget				Variation	
	Approved for 2017–2018	*2019*	*2020*	*Total, 2019–2020*	*Amount*	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(2)+(3)*	*(5)=(4)–(1)*	*(6)=[(5)÷(1)]x100*
Local transportation		2 800	2 800			
Meeting services	3 930 000	455 000	455 000			
Documentation		615 700	615 700			
Reception		11 300	11 300			
Total, section 1	**15 697 800**	**7 698 735**	**7 538 575**	**15 237 310**	**-460 490**	**-2.9**
Section 2. Programme expenditures						
Programme 2.1. Development of the regulatory framework for activities in the Area						
Consultants	90 400	260 000	40 000	300 000	209 600	231.9
External printing	12 400	15 000		15 000	2 600	21.0
Travel	91 200	25 000	25 000	50 000	-41 200	-45.2
Workshops	120 800	185 000	190 000	375 000	254 200	210.4
Total, programme 2.1	**314 800**	**485 000**	**255 000**	**740 000**	**425 200**	**135.1**
Programme 2.2. Protection of the marine environment						
Consultants	38 800	120 000	120 000	240 000	201 200	518.6
External printing	12 400	10 000	10 000	20 000	7 600	61.3
Travel	15 200	12 000	12 000	24 000	8 800	57.9
Workshops	120 800	63 000	63 000	126 000	5 200	4.3
Total, programme 2.2	**187 200**	**205 000**	**205 000**	**410 000**	**222 800**	**119.0**
Programme 2.3. Management of contracts						
Consultants		15 500	5 000	20 500	20 500	
External printing		5 000	5 000	10 000	10 000	
Travel	30 400	16 000	16 000	32 000	1 600	5.3
Workshops	6 100	75 000	5 000	80 000	73 900	1 211.5
Total, programme 2.3	**36 500**	**111 500**	**31 000**	**142 500**	**106 000**	**290.4**
Programme 2.4. Data management (resource and environment)						
Consultants	306 200	140 000		140 000	-166 200	-54.3
External printing	30 300			0	-30 300	-100.0
Travel	28 000			0	-28 000	-100.0
Workshops		75 000	75 000	150 000	150 000	
Information Technology	209 400			0	-209 400	-100.0
Central data repository				0		
Maintenance and support	35 900	41 500	41 500	83 000	47 100	131.2
Total, programme 2.4	**609 800**	**256 500**	**116 500**	**373 000**	**-236 800**	**-38.8**
Programme 2.5. Promotion and encouragement of marine scientific research in the Area						
Consultants	19 400	46 435	34 000	80 435	61 035	314.6
External printing	12 400	17 450	33 000	50 450	38 050	
Travel	15 200	21 505	55 000	76 505	61 305	403.3

	Budget				Variation	
	Approved for 2017–2018	*2019*	*2020*	***Total, 2019–2020***	*Amount*	*Percentage*
Budget line	*(1)*	*(2)*	*(3)*	*(4)=(2)+(3)*	*(5)=(4)–(1)*	*(6)=[(5)÷(1)]x100*
Workshops	120 800	105 825	10 825	116 650	-4 150	-3.4
Training		50 000	50 000	100 000	100 000	
Total, programme 2.5	**167 800**	**241 215**	**182 825**	**424 040**	**256 240**	**152.7**
Programme 2.6. Outreach activities						
Consultants	22 600	60 000		60 000	37 400	165.5
External printing	1 200	39 000	20 000	59 000	57 800	4 816.7
Travel	30 400	15 000	15 000	30 000	-400	-1.3
Workshops	62 600	60 000	30 000	90 000	27 400	43.8
Total, programme 2.6	**116 800**	**174 000**	**65 000**	**239 000**	**122 200**	**104.6**
Programme 2.7. Regional environment management programmes						
Consultants		75 000	75 000	150 000	150 000	
External printing		30 000	30 000	60 000	60 000	
Travel		30 000	30 000	60 000	60 000	
Workshops		200 000	200 000	400 000	400 000	
Total, programme 2.7	**0**	**335 000**	**335 000**	**670 000**	**670 000**	
Total, section 2	**1 432 900**	**1 808 215**	**1 190 325**	**2 998 540**	**1 565 640**	**109.3**
Total expenditure for administration, conference services and programmes	**17 130 700**	**9 506 950**	**8 728 900**	**18 235 850**	**1 105 150**	**6.5**

Abbreviations: BBNJ, intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction; Ocean Conference, United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development; IPSAS, International Public Sector Accounting Standards; ERP, enterprise resource planning.

Annex II

International Seabed Authority income, including miscellaneous income, and expenses

(United States dollars)

	2017–2018	*2019–2020*	*Change from 2017–2018 to 2019–2020*	*Change from 2017–2018 to 2019–2020 (percentage)*
Proposed budget	17 130 700	18 235 850	1 105 150	6.5
Less: income				
Estimated savings (2015–2016)	40 571			
Estimated savings (2017–2018)		570 136	570 136	
Expected contractor overhead charges	2 397 000	3 480 000	1 083 000	45.2
Contractor extension application processing fees received during 2017 and 2018	469 000	0	-469 000	
Miscellaneous income accumulated during 2015	987 205		-987 205	
Miscellaneous income accumulated during 2017		685 420	685 420	
Subtotal, income	**3 893 776**	**4 735 556**	**841 780**	**21.6**
Total net contributions required	**13 236 924**	**13 500 294**	**263 370**	**2.0**
Net contributions required for each year of the biennium	6 618 460	6 750 145	131 685	2.0
Less: European Union assessment	-100 000	-100 000		0.0
Total assessed	**6 518 460**	**6 650 145**	**131 685**	**2.0**